

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Spring Creek Correctional Center Component Budget Summary

Component: Spring Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male sentenced adult felons and misdemeanants in custody.

Core Services

Offender Confinement
Behavioral Intervention

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$19,757,800

Personnel:

Full time	185
Part time	0
Total	185

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection while facilitating staff transfers to other institutions.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Continue to improve the programming for the Youth Offender Program and the sub-acute unit for mentally ill offenders (Therapeutic Community).

Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2006

Conducted a high school graduation ceremony for graduates of the Youth Offender Program.

Held eight cultural events for prisoners; Alaska Native Potlatch, Juneteenth Celebration, Inmate Organization Banquets and July Fourth celebration.

Conducted "Prisoner Job Fair" to introduce job search skills and job interview techniques to prisoners. This was accomplished with community involvement.

North Wall project was completed; this reinforced the deteriorating security wall and improved drainage.

Increased use of Point McKenzie Rehabilitation Center's farm products in support of its program and provide cost effective fresh and frozen produce and poultry products.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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Spring Creek Correctional Center Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,233.9	14,692.9	16,910.8
72000 Travel	28.0	11.2	11.2
73000 Services	1,614.4	1,430.2	1,450.1
74000 Commodities	1,372.0	1,385.7	1,385.7
75000 Capital Outlay	21.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,269.9	17,520.0	19,757.8
Funding Sources:			
1002 Federal Receipts	30.0	0.0	0.0
1004 General Fund Receipts	16,174.8	17,520.0	19,757.8
1007 Inter-Agency Receipts	65.1	0.0	0.0
Funding Totals	16,269.9	17,520.0	19,757.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	30.0	0.0	0.0
Interagency Receipts	51015	65.1	0.0	0.0
Restricted Total		95.1	0.0	0.0
Total Estimated Revenues		95.1	0.0	0.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	17,520.0	0.0	0.0	17,520.0
Adjustments which will continue current level of service:				
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-90.4	0.0	0.0	-90.4
-FY 08 Wage and Health Insurance Increases for Correctional Officers	332.4	0.0	0.0	332.4
Proposed budget increases:				
-Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	90.4	0.0	0.0	90.4
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	19.9	0.0	0.0	19.9
-FY 08 Retirement Systems Rate Increases	1,885.5	0.0	0.0	1,885.5
FY2008 Governor	19,757.8	0.0	0.0	19,757.8

Spring Creek Correctional Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	185	185	Annual Salaries	9,272,987
Part-time	0	0	COLA	364,733
Nonpermanent	0	0	Premium Pay	447,161
			Annual Benefits	7,675,122
			<i>Less 4.78% Vacancy Factor</i>	(849,203)
			Lump Sum Premium Pay	0
Totals	185	185	Total Personal Services	16,910,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	2	2
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	2	2
Administrative Manager II	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	18	18
Correctional Officer II	0	0	0	107	107
Correctional Officer III	0	0	0	16	16
Correctional Officer IV	0	0	0	2	2
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	3	3
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	0	0	0	185	185